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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Operation in Côte d'Ivoire

Financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Operation in Côte d'Ivoire

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2008/09	$475,402,600
Expenditure for 2008/09	$475,373,300
Unencumbered balance for 2008/09	$29,300
Appropriation for 2009/10	$491,774,100
Projected expenditure for 2009/10[a]	$491,774,100
Estimated unencumbered balance for 2009/10[a]	0
Proposal submitted by the Secretary-General for 2010/11	$492,535,700
Recommendation of the Advisory Committee for 2010/11	$491,578,200

[a] Estimates as at 31 March 2010 (see annex I).

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 30 and 31 below would entail a reduction of $957,500 in the proposed budget for the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2010 to 30 June 2011.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/64/660) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items that relate specifically to UNOCI.

3. In considering the report of the Secretary-General on the budget for UNOCI for the period from 1 July 2010 to 30 June 2011 (A/64/673 and Corr.1), the Committee has taken into account the recommendations of the Board of Auditors related to the Operation (see A/65/5 (Vol. II), chap. II). The report of the Advisory Committee on the report of the Board on the United Nations peacekeeping operations is contained in document A/64/708. **The Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors (see para. 36 below).**

4. The documents reviewed and those used for background by the Committee in its consideration of the financing of UNOCI are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2008 to 30 June 2009

5. By its resolution 62/254, the General Assembly appropriated an amount of $475,402,600 gross ($465,648,600 net) for the maintenance of the mission for the period from 1 July 2008 to 30 June 2009. Expenditures for the period totalled $475,373,300 gross ($465,571,400 net). An analysis of the resulting unencumbered balance of $29,300 gross ($77,200 net) is provided in section IV of the performance report (A/64/584). The balance of $29,300 reflects overexpenditures under military and police personnel ($3,763,100) and civilian personnel ($1,644,900), which were offset by underexpenditures of $5,437,300 in operational costs.

6. The overexpenditures were attributable mainly to:

(a) Military contingents ($4,722,100), owing mainly to higher-than-expected air charter costs for the rotation of troops: 2,613 troops were rotated at a cost of $10,342,500, whereas an amount of $6,655,000 was budgeted for the rotation of 2,750 troops; further 1,140 troops were rotated at a cost of $3,771,700 compared to the budgeted amount of $2,172,000 for the rotation of 1,086 troops;

(b) International staff ($1,918,400), attributable mainly to the reimbursement of minimum operating residential security standard cost to international staff, and to increased requirements for the payment of salaries owing to the revised salary scale effective 1 January 2009;

(c) Official travel ($1,903,300), owing mainly to a change in policy of recording mission subsistence allowance for within-mission travel, effective 1 July 2008;

(d) Air transportation ($1,250,300), attributable primarily to increases in the guaranteed fleet cost and in the cost per flight hour for the Learjet 35 and two DHC-7 aircraft and the rental of an additional DHC-7 aircraft to support the elections;

(e) United Nations Volunteers ($716,800), owing to the lower actual vacancy rate (3 per cent), compared to the projected vacancy rate of 10 per cent;

(f) Formed police units ($705,200), principally owing to higher air charter costs for the rotation of two formed police units. 250 formed police unit personnel were rotated at a cost of $911,550, compared with an amount of $500,000 budgeted for the rotation of the same number of personnel; further, 125 formed police unit personnel were rotated at a cost of $516,645, whereas an amount of $250,000 was budgeted for the rotation of 125 personnel;

(g) Facilities and infrastructure ($480,000), mainly owing to the reimbursement to military observers, military staff officers, United Nations police officers, government-provided personnel and United Nations Volunteers of residential security measures, which were not budgeted;

(h) Military observers ($359,200), mainly attributable to loss on exchange owing to the weakening of the United States dollar against the CFA franc at an average of 8 per cent;

(i) Consultants ($139,600), attributable to the services provided by international consultants to assist UNOCI with the Integrated Embargo Monitoring Unit in order to fulfil the mandate of UNOCI and the Personnel Section to assist with the national staff reclassification.

7. The overexpenditures were offset by reduced requirements under:

(a) Communications ($5,480,600), owing to the delay in the establishment of the community multimedia centres throughout the country as a result of security concerns and the non-availability of security personnel and troops to monitor the affected areas; in addition, the installation of the external connection lines was deferred between Abidjan and the United Nations Logistics Base in Brindisi, Italy, and of the Yamoussoukro-Korhogo connection line;

(b) United Nations police ($1,823,400), mainly attributable to the lower number of rotations and repatriations during the period, as well as to a change in policy of recording of the full amount of mission subsistence allowance during within-mission travel, effective 1 July 2008;

(c) Ground transportation ($1,497,100), attributable primarily to 34 per cent lower consumption of fuel from a projected consumption of 11.6 million litres to actual consumption of 7.6 million litres resulting from the unplanned repatriation of one Engineer Unit;

(d) National staff ($1,409,300), mainly attributable to the high average vacancy rate early in the period, as well as to the lower requirements for hazardous duty station payments resulting from reduced travel to the hazardous locations in the light of the postponement of the elections.

(e) Information technology ($1,118,100), owing primarily to the lower cost of information technology licences acquired centrally through global purchase contracts and the deferral of the procurement of spare parts, supplies and maintenance and repair equipment;

(f) Other supplies, services and equipment ($525,900), attributable mainly to lower bank charges owing to the payment of mission subsistence allowance and volunteer living allowance through bank transfers instead of local banks, the deferment of payment of third-party claims and adjustments until further review of occupation of land, property and rental disputes, the purchase of fewer medals owing to the lower number of uniformed personnel deployed during the period, and a decrease in printing and reproduction costs;

(g) Special equipment ($344,500), owing to lower actual requirements for the reimbursement of formed police-contributing Governments for self-sustainment costs as items were not provided as expected pursuant to memorandums of understanding. In addition, lower requirements reflect the reversal of the previously overpaid reimbursement for explosive ordnance disposal;

(h) Medical ($394,200), attributable mainly to the lower incidence of medical evacuation travel and hospitalization services, fewer medical interventions, and lower cost of the outsourced medical services by substituting them with in-house capacity.

8. The comments of the Advisory Committee on the information presented in the performance report regarding individual objects of expenditure can be found, where relevant, in the discussion below of the proposed budget for the period from 1 July 2010 to 30 June 2011 (A/64/670).

III. Financial position and information on performance for the current period

9. The Advisory Committee was informed that, as at 31 March 2010, a total of $2,887,680,000 had been assessed on Member States in respect of UNOCI since its inception. Payments received as at the same date amounted to $2,648,967,000, leaving an outstanding balance of $238,924,000. The Committee was provided with an update wherein it is indicated that, as at 12 April 2010, the cash position of the Operation was $92,200,000, which is sufficient to cover the three-month operating reserve of $80,430,000.

10. The Advisory Committee was also informed that, as at 31 December 2009, an estimated amount of $17,942,000 was owed for troop-cost reimbursement and $63,796,000 for contingent-owned equipment. In respect of death and disability compensation, $1,796,000 had been paid for 61 claims since the inception of the Operation, and 4 claims were pending as at 31 March 2010. **The Advisory Committee expects that all outstanding claims will be settled expeditiously.**

11. The Advisory Committee was informed that, as at 31 March 2010, the incumbency status for UNOCI for the period from 1 July 2009 to 30 June 2010 was as follows:

I. Resource requirements

1. The proposed budget for [illegible] for 2009-10 amounts to $[illegible], [illegible] per cent, or $[illegible], net of [illegible] per cent, as gross costs, compared with the appropriation of $[illegible] for 2008-09. An analysis of variances is provided in section III of the proposed budget (A/64/660/Add.7). The increase reflects additional requirements of $[illegible] under operational costs, which is largely offset by reduced requirements under military and police personnel ($[illegible] and civilian personnel ($[illegible]).

2. The proposed budget provides for the deployment of [illegible] military observers, [illegible] military contingent personnel, [illegible] United Nations police officers, [illegible] formed police unit personnel, [illegible] international staff, [illegible] national staff, [illegible] United Nations Volunteers, [illegible] temporary positions, [illegible] international and [illegible] national government-provided personnel.

II. Military and police personnel

Category	Approved 2008-09	Proposed 2009-10	Variance
Military observers	[illegible]	[illegible]	[illegible]
Military contingent personnel	[illegible]	[illegible]	[illegible]
United Nations police	[illegible]	[illegible]	[illegible]
Formed police units	[illegible]	[illegible]	[illegible]

3. The estimate in respect of military and police personnel for the period from 1 July 2009 to 30 June 2010 amounts to $[illegible], representing a decrease of $[illegible], or [illegible] per cent, compared with the appropriation of $[illegible] for 2008-09. The net decrease is due to the reduction in the military contingent, [illegible] per cent, the military observers, [illegible] per cent, the United Nations police, [illegible] per cent, the formed police units [illegible] per cent and the [illegible] per cent.

4. The provision of $[illegible] for military and police personnel is attributable mainly to lower requirements for military contingents ($[illegible], owing to the reduction in the deployment of troops from [illegible] to [illegible] personnel, offset in part by an increased requirement of $[illegible] under military observers owing to [illegible] per cent in rotation, travel and repatriation per person, from $[illegible] to $[illegible] per round-trip, [illegible] per person). The increased requirements of $[illegible] under United Nations police (including [illegible]) from the deployment of [illegible] police officers ([illegible] per cent, compared to [illegible] per cent in 2008-09, on the basis of current deployment patterns, as well as the increase in international police from $[illegible] to $[illegible] per round-trip, [illegible] per person, and [illegible] per person) and [illegible] per cent in the formed police unit personnel owing to the increase in contingent police from an average of $[illegible] to $[illegible] per round-trip movement per person as well as the increase in the provision of the government-provided meals, [illegible], from [illegible] to [illegible] days. The costs are mainly offset by [illegible] in [illegible] requirements.

2. *Civilian personnel*

Category	Approved 2010/11	Proposed 2011/12	Variance
International staff	414	407	(7)
National staff	344	354	10
United Nations Volunteers	161	114	(47)
General temporary assistance positions	13	14	1
Government-provided personnel	4	4	
Total	1 936	1 893	(43)

(1) The estimated requirements for civilian personnel amount to $90,867,100, a decrease of $4,861,400, or 4.7 per cent, compared with the appropriation for 2010/11. The decrease is attributable mainly to the reduced requirements under international staff owing to the proposed reduction of 21 international posts (1 Assistant Secretary-General, 1 D-1, 2 P-5, 5 P-4, 2 P-3, 1 P-2, 1 Field Service and 8 Local level), and under United Nations Volunteers, owing to the proposed reduction of 47 United Nations Volunteer positions (a decrease of $4,547,900). The proposed requirements under civilian personnel reflect also an increase of $2,134,900 under national staff, resulting primarily from the proposed 7 additional posts (4 National Officers and 3 national General Service staff) and the application of a lower vacancy rate of 20 per cent for National Officers, compared to 30 per cent in 2010/11, and an increase of $1,747,500 under general temporary assistance, which is attributable mainly to the proposed 12 additional temporary positions (9 international temporary positions and 3 national positions).

(2) A summary of the proposed changes in staffing is presented in annex II to the present report. A detailed description of the changes proposed under each component is provided in the budget document (A/65/617), and (3) paras. (1)-(5). As indicated in the table above, the proposed staffing level represents a net decrease of 43 posts, with a net decrease of 21 international posts and (27) United Nations Volunteer positions and a net increase of 7 national posts (4 National Officers and 3 national General Service staff) and 12 general temporary assistance positions. The Secretary-General indicated in his report that the reduction of the staffing level for 2010/11 is proposed on the basis of the review by UNAMI of its personnel requirements in order to better align its staffing structure with its mandate and also taking into account requests of the General Assembly to make greater use of national staff. **The Committee points out that the additional national posts proposed by the Secretary-General for UNAMI for the financial period 2010/11 should contribute to national capacity-building.**

(3) The Secretary-General proposes that a P-5 post of Area Expert be established in the Erbil Office, as recommended by the Group of Experts on Libya established by the Security Council in its resolution 1973 (2006). The Committee was informed that the prerogatives of military personnel had performed functions of the proposed P-5 post of Area Expert could no longer be continued. **The Committee recommends approval of the proposal of the Secretary-General to establish one additional P-5 post in the Erbil Office.**

(4) The Secretary-General proposes that the Disarmament, Demobilization and Reintegration Section be strengthened, in particular to provide more effective

expertise with one additional international post (P-4) and 17 United Nations Volunteer positions. **The Committee has no objection to the proposal of the Secretary-General to establish one additional P-4 post and 17 additional United Nations Volunteer positions in the Disarmament, Demobilization and Reintegration Section.**

36. According to the Secretary-General, as the presidential and legislative elections are planned to be held during the 2009/10 budget period, most of the functions currently being performed by the Electoral Assistance Office, such as logistical support, updating of the electoral map and capacity-building of the Independent Electoral Commission, will no longer be required in 2010/11. Therefore, he proposes that all of the 171 posts of the Electoral Assistance Office (1 D-1, 4 P-5, 11 P-4, 2 P-3, 1 Field Service, 2 National Officers, 1 General Service staff and the United Nations Volunteers be abolished, leaving a scaled down Office comprising 34 temporary positions (1 International (1 D-1, 4 P-4, 1 P-3 and 1 Field Service), 1 national (National Officer) and 4 United Nations Volunteers). While the Office, it is also proposed that two international posts (P-5), the Regional Electoral Coordinator and one Electoral Affairs Officer, be converted to national temporary positions (National Officers). The Committee notes that the proposed 34 temporary positions of the Electoral Assistance Office will be funded under general temporary assistance.

37. As indicated in the budget submission, the Electoral Assistance Office would be tasked in the remaining post-electoral operations to continue to support capacity-building of the national electoral staff, (c) support the establishment of a new electoral management body ensuring that it is fully able to organize future local, municipal and regional elections, and (d) advise the national authorities on electoral legislation and the improvement and updating of the voter list. The Committee notes that the proposed staffing structure for the Electoral Assistance Office of 34 general temporary assistance positions provides for about the same number (4 D-1 and P-4 positions as when the Office had a much larger composition of 171 posts and positions. **While the Committee posts no objection to the proposed 34 general temporary assistance positions for the Electoral Assistance Office, it trusts that the grade structure of the Office will be rationalized should these positions be required for the longer term.**

38. In the Communications and Public Information Office, it is proposed to redeploy one international post of Administrative Assistant (Field Service) to a national General Service post, as the core administrative functions of the post can adequately be performed by a national staff member. In addition, the Secretary-General proposes that the 24 national General Service posts be created where incumbents would perform the functions that, until 30 June 2009, had been performed by personnel provided by two private manpower companies. UNOCI engaged, as from 1 July 2009, using personnel provided by private manpower companies for the performance of skilled and unskilled functions and instead started to use individual contractors employed under service contracts. UNOCI has however identified 24 posts where functions should not be performed by individual contractors under service contracts. The Committee was also informed that, in order to maintain editorial control over any materials broadcasted and to keep the credibility and independent tone of the radio, UNOCI will require appropriate staff to perform the functions that cannot be outsourced. **The Advisory Committee**

recommends approval of the staffing proposals of the Secretary-General for the Communications and Public Information Office.

29. With regard to the support component, the Secretary-General proposes the establishment of 15 national posts (6 National Officers and 9 national General Service staff) for the Medical Services Section and 36 additional national General Service posts for the other support units in connection with functions previously performed by personnel provided under umbrella contracts with private companies.

30. The Secretary-General indicates that these 15 additional national posts in the Medical Services Section would provide necessary medical services to the UNOCI personnel in the field. The Committee notes that the Medical Services Section also provides support to the Government during important functions and to the United Nations country team as part of the United Nations integrated framework (see A/64/671, para. 12). **Taking into account the reduction in military and civilian personnel of UNOCI for 2010/11, as well as the forthcoming review by the Security Council of the mandate of UNOCI (see para. 13 above), the Advisory Committee recommends that, at this stage, the Medical Services Section be provided with four additional posts, namely, one national professional officer post (Medical Officer) and three national General Service posts (one Nurse and two Ambulance Drivers).**

31. The proposal to establish 36 national General Service posts (7 in the Communications and Information Technology Section, 10 in the Air Operations Section and 19 in the Engineering Section) reflects de facto conversion of functions previously performed by individual contractors into established posts. **In view of the forthcoming review by the Security Council of the mandate of UNOCI (see para. 13 above), the Advisory Committee recommends, at this stage, against the proposed 36 conversions for the support component of UNOCI. The Committee has no objection to the proposed reclassification of one Field Service post to a national General Service post in the Supply Section.**

3. Operational costs

[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]

32. The estimated operational requirements for the period from 1 July 2010 to 30 June 2011 amount to $161,632,400, an increase of $8,410,800, or 5.5 per cent, compared with the appropriation for 2009/10. The proposed increase is attributable mainly to higher requirements under:

(a) Air transportation ($7,766,700), owing primarily to the increase in projected fleet costs based on the new contract prices;

(b) Facilities and infrastructure ($2,243,400), owing primarily to: (i) the cost of providing residential security; (ii) a 16 per cent increase in the electricity rate; and (iii) higher requirements for petrol, oil and lubricants;

(c) Other supplies ($2,719,900), owing mainly to the provision of support for the disarmament, demobilization and reintegration programme in the reinvestment

are expected to generate efficiency gains estimated at a total of $1.6 million (see A/64/673, para. 41). Moreover, UNOCI will implement a number of other mission support initiatives (see A/64/673, para. 9). The Committee notes that no information has been provided as to what efficiency gains could be expected as a result of these mission support initiatives. **The Committee requests that such information be included in future budget submissions for UNOCI.**

Board of Auditors

36. The Advisory Committee recalls that in the context of its consideration of the budget submission for UNOCI for the financial period 2009/10, the Committee was informed that for the fourth consecutive year, UNOCI had had fewer recommendations by the Board of Auditors than in the previous year and that this improved performance was owed to the particular emphasis placed by its management on the review and monitoring of audit recommendations and that the Operation had established an audit focal point to ensure that all recommendations were monitored and implemented on a timely basis (see A/63/746/Add.7, para. 35). In the context of its consideration of the budget submission for UNOCI for the financial period 2009/10, the Committee was informed that UNOCI had initiated a strategy of "continuous communication" that led to the closure of 86 per cent of recommendations by the Board of Auditors as at 30 March 2010. **The Committee notes the measures taken by UNOCI thus far. It also points out that a number of the Board recommendations remain outstanding. The Committee stresses that efforts should be made to achieve the implementation of all outstanding recommendations, as well as new recommendations contained in the latest report of the Board of Auditors (A/64/5 (Vol. II)).**

V. Conclusion

37. The action to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2008 to 30 June 2009 is indicated in paragraph 50 of the performance report (A/64/584). **The Advisory Committee recommends that the unencumbered balance of $29,300, as well as other income and adjustments in the amount of $6,987,400, be credited to Member States in a manner to be determined by the Assembly.**

38. The action to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2010 to 30 June 2011 is indicated in paragraph 77 of the proposed budget (A/64/673). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of UNOCI beyond 31 May 2010, the Assembly appropriate an amount of $491,578,200 for the maintenance of the Operation for the 12-month period from 1 July 2010 to 30 June 2011.**

Documentation

- Performance report on the budget of the United Nations Operation in Côte d'Ivoire for the period from 1 July 2008 to 30 June 2009 (A/64/584 and Corr.1)
- Budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2010 to 30 June 2011 (A/64/673 and Corr.1)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2008 to 30 June 2009 (A/64/5 (Vol. II), chap. II)
- Twenty-third progress report of the Secretary-General on the United Nations Operation in Côte d'Ivoire (S/2010/15)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/64/660)
- General Assembly resolution 62/254 and 63/289 on the financing of the United Nations Operation in Côte d'Ivoire
- Security Council resolutions 1528 (2004) and 1911 (2010)

Annex I

Current and projected expenditures for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2009 to 30 June 2010

(Thousands of United States dollars)

	1 July 2009 to 31 March 2010			*Projected 1 April to 30 June 2010*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2010*	*Variance percentage*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	10 544.5	8 194.7	2 349.8	2 955.2	11 149.9	(605.4)	(5.7)	Higher mission subsistence allowance owing to exchange rate fluctuations and lower vacancy rate
Military contingents	181 982.9	117 916.5	64 066.4	69 062.9	186 979.4	(4 996.5)	(2.7)	Ration price increases and higher recreational leave allowance payments
United Nations police	21 659.6	16 357.4	5 302.2	6 149.3	22 506.7	(847.1)	(3.9)	Higher mission subsistence allowance owing to lower actual vacancy rate
Formed police units	18 391.8	11 955.2	6 436.6	6 280.1	18 235.3	156.5	0.9	Lower costs of rotation travel and contingent-owned equipment movements
Subtotal	**232 578.8**	**154 423.8**	**78 155.0**	**84 447.5**	**238 871.3**	**(6 292.5)**	**(2.7)**	
Civilian personnel								
International staff	75 916.8	49 348.4	26 568.4	23 451.4	72 799.8	3 117.0	4.1	Higher vacancy rate for international staff
National staff	17 485.0	13 030.2	4 454.8	4 801.4	17 831.6	(346.6)	(2.0)	Lower vacancy rate for national staff
United Nations Volunteers	11 884.0	9 271.3	2 612.7	2 750.2	12 021.5	(137.5)	(1.2)	Additional 17 United Nations Volunteers for disarmament, demobilization and reintegration programme
General temporary assistance	1 067.9	814.5	253.4	284.7	1 099.2	(31.3)	(2.9)	Lower vacancy rate for national staff
Subtotal	**106 353.7**	**72 464.4**	**33 889.3**	**31 287.7**	**103 752.1**	**2 601.6**	**2.4**	
Operational costs								
Government-provided personnel	395.3	270.6	124.7	137.4	408.0	(12.7)	(3.2)	Lower vacancy rate
Civilian electoral observers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Consultants	111.0	318.9	(207.9)	25.4	344.3	(233.3)	(210.2)	Additional consultancies on arms embargo

	1 July 2009 to 31 March 2010			Projected 1 April to 30 June 2010				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure including projected	Estimated unencumbered balance as at 30 June 2010	Variance percentage	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
Official travel	4 649.2	3 427.7	1 221.5	1 050.2	4 477.9	171.3	3.7	Higher number of regional trainings
Facilities and infrastructure	46 559.7	34 079.9	12 479.8	12 980.5	47 060.4	(500.7)	(1.1)	Higher costs of utilities and generator fuel
Ground transportation	13 149.4	11 675.8	1 473.6	39.0	11 714.8	1 434.6	10.9	Lower costs of maintenance and spare parts
Air transportation	44 668.1	35 112.7	9 555.4	11 267.1	46 379.8	(1 711.7)	(3.8)	Higher fixed-wing aircrafts rental costs
Naval transportation	35.4	0.3	35.1	2.2	2.5	32.9	92.9	Non-utilization of 2 patrol boats
Communications	18 475.6	9 716.7	8 758.9	6 162.0	15 878.7	2 596.9	14.1	Lower needs for public information equipment
Information technology	8 474.3	4 224.3	4 250.0	2 742.5	6 966.8	1 507.5	17.8	Lower equipment replacement and cost of licenses
Medical	6 882.1	3 637.5	3 244.6	3 146.0	6 783.5	98.6	1.4	Lower actual cost of medical services
Special equipment	3 640.2	1 905.2	1 735.0	1 735.0	3 640.2	0.0	0.0	As planned
Other supplies, services and equipment	4 801.3	3 547.8	1 253.5	946.0	4 493.8	307.5	6.4	Lower training fees, supplies and printing costs
Quick-impact projects	1 000.0	641.6	358.4	358.4	1 000.0	0.0	0.0	As planned
Subtotal	**152 841.6**	**108 559.0**	**44 282.6**	**40 591.7**	**149 150.7**	**3 690.9**	**2.4**	
Gross requirements	**491 774.1**	**335 447.2**	**156 326.9**	**156 326.9**	**491 774.1**	**(0.0)**	**(0.0)**	
Staff assessment income	9 647.9	7 805.3	1 842.6	600.7	8 406.0	1 241.9	12.9	
Net requirements	**482 126.2**	**327 641.9**	**154 484.3**	**155 726.2**	**483 368.1**	**(1 241.9)**	**(0.3)**	
Voluntary contributions in kind (budgeted)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total requirements	**491 774.1**	**335 447.2**	**156 326.9**	**156 326.9**	**491 774.1**	**0.0**	**0.0**	

Annex II

Summary of proposed changes for the United Nations Operation in Côte d'Ivoire

Office/Section/Unit	*Number*	*Level*	*Description*
Executive Direction and Management			
Component 1 **Safe and secure environment**			
Embargo Cell	+ 1	P-3	One Arms Expert as recommended by the Group of Experts on Côte d'Ivoire
	+ 1		
Component 3 **Peace process**			
Disarmament, Demobilization and Reintegration Section	+ 1	P-4	One Security Sector Reform Officer
	+ 17	UNV	17 temporary positions to be deployed in the field offices
	+ 18		
Component 5 **Support**			
Electoral Assistance Office	- 1	P-4	Scaling down of the Electoral Assistance Office, based on the assumption that the elections would take place in 2009/10. All remaining posts are proposed as temporary positions
	- 9	P-3	
	- 2	P-2/1	
	+ 1	NO	
	- 2	NGS	
	- 142	UNV	
	- 155		
Communications and Public Information Office	- 1	FS	One international Administrative Assistant reclassified to a national post
	+ 27	NGS	One Administrative Assistant reclassified from international post, 16 posts for Radio ONUCI-FM and 10 posts of Public Information Assistant for functions of a continuous nature previously performed by personnel provided by a manpower company
	+ 26		
Medical Section	+ 6	NO	3 Medical Officers, 3 Nurses
	+ 9	NGS	2 Auxiliary Nurses, 3 Ambulance Drivers, 1 Dental Assistant, 2 Hospital Assistants, 1 Warehouse Clerk
	+ 15		

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Office Section Unit	Number	Level	Description
Supply Section	– 1	FS	One international post of Chief Assistant redesignated to a national post
	– 1		One post of Chief Assistant re-classified from international post
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Communications and Information Technology Section	– 5	NGS	5 posts of Information Technology Assistants for functions of a continuous nature previously performed by personnel provided by a manpower company
	– 5		
Air Operations Section	– 16	NGS	4 Fire Safety Assistants, 10 Air Operations Assistants and 2 Fuel Assistants for functions of a continuous nature previously performed by personnel provided by a manpower company
	– 16		
Engineering Section	– 15	NGS	15 Warehouse Assistants for functions of a continuous nature previously performed by personnel provided by a manpower company
	– 15		

Abbreviations: FS, Field Service; NGS, national General Service staff; NO, National Officer; UNV, United Nations Volunteers.